

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**HARDEE**  
**COUNTY**

9/30/2016  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$591,429	\$644,170	\$479,388	\$669,905	\$25,735	4.00%	\$669,596	\$25,426	3.95%
OPERATING EXPENSES (Sch. II)	\$117,460	\$121,833	\$83,606	\$117,957	(\$3,876)	-3.18%	\$117,890	(\$3,943)	-3.24%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,425	\$5,000	\$2,100	\$3,000	(\$2,000)	-40.00%	\$3,000	(\$2,000)	-40.00%
<b>TOTAL EXPENDITURES</b>	<b>\$710,314</b>	<b>\$771,003</b>	<b>\$565,094</b>	<b>\$790,862</b>	<b>\$19,859</b>	<b>2.58%</b>	<b>\$790,486</b>	<b>\$19,483</b>	<b>2.53%</b>
<b>NUMBER OF POSITIONS</b>		10		10	0	0.00%	10	0	0.00%
					COL (5) - (3)	COL (6) / (3)			